

Service Impacts

This section provides information about changes included in the Fiscal Year 2009 Proposed Budget that affect some services delivered by City departments. At the Mayor's direction, City staff has worked to create a balanced budget that looks first to increasing efficiencies and effectiveness within City operations before recommending changes that could affect City services.

The Fiscal Year 2009 Proposed Budget was developed to ensure the City would continue meeting its priority financial obligations and its responsibility to provide essential core services to the public. The City achieves those goals by increasing staff and resources for important services including brush management, public safety helicopter operations, increasing public emergency call response times, and for new park facilities scheduled to open throughout the City in Fiscal Year 2009.



The Fiscal Year 2009 Proposed Budget also includes funding and staffing reductions across almost every City department. Citywide reductions include the elimination of 127.13 FTE positions and \$10.6 million in personnel expenditures.

These reductions will require City departments to become more efficient, and to work with leaner resources for providing essential services. In many cases, departments will be working with less temporary help, smaller budgets for supplies and services, and with less staff.

While all City departments will continue to provide quality programs and services with less funding, the public may experience some impact from these budget reductions. There may be longer wait times or a decrease in the availability of certain programs. There may also be changes in staffing levels that may require changes in schedules for certain City facilities. The Mayor has directed all City departments to prioritize their work efforts and commitment of resources to meeting service needs during periods of peak public demand.

The following information provides a detailed description of the positions and expenditures being reduced from the Fiscal Year 2009 Proposed Budget. Any budgetary reduction that could negatively impact City services includes a service impact statement in this chapter.

Service Impacts

Proposed Budget Reductions by Department

General Fund (Summary)			
Department Title	FTE	Expenditure Reductions	Revenue Reductions
City Clerk	-	(50,000)	-
City Comptroller	-	(375,000)	-
City Planning and Community Investment	(4.00)	(441,634)	-
City Planning and Development	(1.00)	(167,623)	-
City Treasurer	(4.00)	(457,786)	-
Community & Legislative Services	(1.00)	(281,337)	-
Community Services	(2.00)	(335,246)	-
Customer Services	-	(201,000)	-
Development Services/Neighborhood Code Compliance	(1.00)	(86,107)	-
Engineering and Capital Projects	(7.50)	(836,408)	-
Environmental Services	(1.00)	(117,438)	-
Financial Management	-	(50,611)	-
General Services	(20.00)	(1,837,286)	-
Library	(21.80)	(1,881,120)	-
Office of Ethics & Integrity	-	(243,518)	-
Office of Homeland Security	-	(152,648)	-
Park & Recreation	(58.15)	(6,477,064)	(424,070)
Personnel	(2.20)	(207,452)	-
Police	(24.50)	(2,470,653)	-
Public Safety	(1.00)	(545,856)	-
Public Works	(3.00)	(528,783)	-
Real Estate Assets	(2.00)	(200,717)	-
Storm Water	(3.00)	(3,415,735)	-
General Fund Reduction Total		(157.15) (21,361,022)	(424,070)

Internal Services/Special Revenue Funds (Summary)			
Department Title	FTE	Expenditure Reductions	Revenue Reductions
Library Grant Funds	(8.60)	(724,056)	(728,000)
Office of the Chief Information Officer	(9.00)	(1,605,177)	(1,605,177)
Risk Management	(2.50)	(235,557)	(235,557)
Internal Services/Special Revenue Reduction Total		(20.10) (2,564,790)	(2,568,734)

Service Impacts

Proposed Budget Position Reduction by Department General Fund (Summary)

Department Title	Job Class Title	FTE	PE
City Planning and Community Investment	Account Clerk	(1.00)	(61,682)
	Clerical Assistant II	(1.00)	(58,301)
	Executive Secretary	(1.00)	(81,275)
	Information Systems Analyst IV	(1.00)	(120,380)
City Planning and Development	Program Manager	(1.00)	(167,624)
City Treasurer	Collections Investigator I	(4.00)	(293,060)
Community & Legislative Services	Multimedia Production Coordinator	(1.00)	(89,143)
Community Services	Program Manager	(2.00)	(335,248)
Development Services/Neighborhood Code Compliance	Utility Supervisor	(1.00)	(86,108)
Engineering and Capital Projects	Assistant Engineer-Civil	(2.00)	(206,008)
	Clerical Assistant II	(1.00)	(58,301)
	Junior Engineer-Civil	(0.50)	(33,088)
	Principal Engineering Aide	(1.00)	(90,876)
	Senior Civil Engineer	(1.00)	(133,640)
	Senior Engineering Aide	(1.00)	(81,934)
	Senior Traffic Engineer	(1.00)	(134,009)
Environmental Services	Associate Engineer-Civil	(1.00)	(117,439)
General Services: Facilities Division	Building Maintenance Supervisor	(1.00)	(110,029)
	Building Service Technician	(1.00)	(66,609)
	Building Services Supervisor	(1.00)	(84,333)
	Carpenter	(2.00)	(168,610)
	Construction Estimator	(2.00)	(201,987)
	Painter	(2.00)	(162,340)
General Services: Street Division	Equipment Operator II	(2.00)	(159,408)
	Management Intern	(3.00)	(116,206)
	Public Information Clerk	(1.00)	(62,180)
	Public Works Superintendent	(2.00)	(237,917)
	Senior Public Information Officer	(1.00)	(96,703)
	Utility Worker II	(1.00)	(67,959)
General Services: Contracts Division	Principal Engineering Aide	(1.00)	(90,876)
Library	Administrative Aide II	(1.00)	(78,204)
	Assistant To The Director	(1.00)	(148,830)
	Custodian II	(1.00)	(58,237)
	Librarian II	(3.00)	(268,627)
	Library Assistant	(12.55)	(966,846)
	Library Clerk	(1.00)	(63,109)
	Payroll Specialist II	(1.00)	(66,581)
	Resource Development Officer	(1.00)	(111,227)
Park & Recreation: Administrative Services	Supervising Librarian	(0.25)	(30,586)
	Park Designer	(1.00)	(117,743)
Park & Recreation: Community Parks I	Supervising Public Information Officer	(1.00)	(106,299)
	Area Manager II	(4.00)	(384,544)
	District Manager	(1.00)	(109,595)
	Recreation Center Director I	(2.00)	(139,202)
	Recreation Leader I	(1.30)	(48,058)
Park & Recreation: Community Parks II	Area Manager II	(5.00)	(480,677)
	District Manager	(2.00)	(219,184)
	Pool Guard II	(3.00)	(119,854)
	Recreation Center Director I	(2.00)	(139,202)
	Recreation Leader I	(2.75)	(112,173)
	Recreation Leader II	(0.75)	(43,118)
	Supervising Recreation Specialist	(1.50)	(131,712)
	Swimming Pool Manager I	(1.50)	(68,401)
	Swimming Pool Manager II	(1.50)	(100,765)
	Swimming Pool Manager III	(1.50)	(115,653)
Park & Recreation: Open Space Division	Administrative Aide II	(1.00)	(78,204)
	Park Ranger	(4.00)	(274,361)
	Recreation Center Director I	(1.00)	(69,602)
	Senior Park Ranger	(1.00)	(83,150)

Service Impacts

Proposed Budget Position Reduction by Department (cont'd)			
Department Title	Job Class Title	FTE	PE
Park & Recreation: Developed Regional Parks	Administrative Aide II	(1.00)	(78,204)
	Area Manager II	(1.00)	(96,135)
	Associate Management Analyst	(1.00)	(96,108)
	District Manager	(2.00)	(219,190)
	Grounds Maintenance Supervisor	(3.00)	(215,874)
	Grounds Maintenance Worker II	(5.00)	(315,305)
	Lifeguard I	(0.35)	(16,811)
	Payroll Specialist II	(1.00)	(66,581)
	Pesticide Supervisor	(1.00)	(76,136)
	Public Information Clerk	(1.00)	(62,180)
	Tree Maintenance Crewleader	(1.00)	(70,961)
	Tree Maintenance Supervisor	(1.00)	(75,121)
	Tree Trimmer	(1.00)	(68,569)
Personnel	Clerical Assistant II	(0.20)	(11,656)
	Public Information Clerk	(1.00)	(62,180)
	Supervising Personnel Analyst	(1.00)	(121,778)
Police	Account Clerk	(1.00)	(61,682)
	Associate Management Analyst	(2.00)	(192,216)
	Cal-Id Technician	(3.00)	(209,635)
	Clerical Assistant II	(1.00)	(58,301)
	Dispatcher II	(2.00)	(143,128)
	Employee Assistance Program Manager	(1.00)	(121,334)
	Laboratory Technician	(1.00)	(75,376)
	Latent Print Examiner II	(1.00)	(105,329)
	Payroll Specialist II	(1.00)	(66,581)
	Police Code Compliance Officer	(2.00)	(163,342)
	Police Investigative Aide II	(1.00)	(75,629)
	Police Property & Evidence Clerk	(0.50)	(32,463)
	Police Records Clerk	(1.00)	(63,941)
	Property and Evidence Supervisor	(1.00)	(79,138)
	Senior Clerk/Typist	(1.00)	(69,452)
Public Safety	Stock Clerk	(1.00)	(60,251)
	Word Processing Operator	(4.00)	(246,632)
Public Safety	Program Manager	(1.00)	(167,623)
Public Works	Assistant Deputy Chief	(1.00)	(193,538)
	Program Manager	(2.00)	(335,248)
Real Estate Assets	Associate Property Agent	(1.00)	(94,773)
	Intermediate Stenographer	(1.00)	(63,116)
Storm Water	Associate Planner	(1.00)	(99,401)
	Laboratory Technician	(1.00)	(75,376)
	Project Assistant	(1.00)	(103,587)
General Fund Total		(157.15)	(13,116,896)

Internal/ Special Revenue Services (Summary)

Department Title	Job Class Title	FTE	PE
Library Grant Funds	Building Service Technician	(1.00)	(66,609)
	Librarian IV	(1.00)	(108,929)
	Library Assistant	(3.90)	(300,458)
	Library Clerk	(2.70)	(170,394)
Risk Management	Claims Aide	(0.50)	(34,825)
	Employee Benefits Specialist II	(1.00)	(100,209)
	Information Systems Analyst II	(1.00)	(100,526)
Office of the Chief Information Officer	Clerical Assistant II	(1.00)	(58,301)
	Information Systems Analyst III	(3.00)	(328,049)
	Information Systems Analyst IV	(1.00)	(120,380)
	Information Systems Technician	(1.00)	(79,894)
	Program Manager	(1.00)	(145,822)
	Communications Technician	(1.00)	(105,699)
	Communications Technician Supervisor	(0.07)	(8,267)
	Senior Communications Technician	(0.93)	(103,595)
Internal /Special Revenue Services Total		(20.10)	(1,831,956)

Service Impacts

GENERAL FUND DEPARTMENTS

CITY CLERK

Description	FTE	Expenditure	Revenue
One-time expenditure request removal for Council Chamber Upgrade Capital Improvement Project.	-	(50,000)	-

CITY COMPTROLLER

Description	FTE	Expenditure	Revenue
Reduction to contractual services for temporary staff.	-	(375,000)	-

CITY PLANNING AND COMMUNITY INVESTMENT

Description	FTE	Expenditure	Revenue
Account Clerk	(1.00)	(61,682)	-
Clerical Assistant II	(1.00)	(58,301)	-
Executive Secretary	(1.00)	(81,275)	-
Information Systems Analyst IV	(1.00)	(120,380)	-
Reduction to Supplies and Services	-	(120,000)	-

CITY PLANNING AND DEVELOPMENT

Description	FTE	Expenditure	Revenue
Program Manager	(1.00)	(167,623)	-

CITY TREASURER

Description	FTE	Expenditure	Revenue
Delinquent Account Collection			
Collections Investigator I	(4.00)	(294,360)	-
Parking Administration			
Reduction to contractual services	-	(163,426)	-

COMMUNITY AND LEGISLATIVE SERVICES

Description	FTE	Expenditure	Revenue
Multimedia Production Coordinator	(1.00)	(89,143)	-
Reductions to Temp Help, Equipment Outlay, and Supplies and Services.	-	(192,194)	-

COMMUNITY SERVICES

Description	FTE	Expenditure	Revenue
Program Manager	(2.00)	(335,246)	-

CUSTOMER SERVICES

Description	FTE	Expenditure	Revenue
Reduction to Supplies and Services.	-	(201,000)	-

DEVELOPMENT SERVICES/NEIGHBORHOOD CODE COMPLIANCE

Description	FTE	Expenditure	Revenue
Utility Supervisor	(1.00)	(86,107)	-

Service Impacts

ENGINEERING AND CAPITAL PROJECTS

Description	FTE	Expenditure	Revenue
Assistant Engineer-Civil	(2.00)	(206,008)	-
Clerical Assistant II	(1.00)	(58,301)	-
Junior Engineer-Civil	(0.50)	(33,088)	-
Principal Engineering Aide	(1.00)	(90,876)	-
Senior Civil Engineer	(1.00)	(133,640)	-
Senior Engineering Aide	(1.00)	(81,934)	-
Senior Traffic Engineer	(1.00)	(134,009)	-
Non-Personnel Support	-	(98,552)	-

ENVIRONMENTAL SERVICES: Tank Engineering & Environmental Management Program

Description	FTE	Expenditure	Revenue
Associate Engineer-Civil	(1.00)	(117,438)	-

FINANCIAL MANAGEMENT

Description	FTE	Expenditure	Revenue
Reduction to Supplies and Services.	-	(50,611)	-

GENERAL SERVICES

Description	FTE	Expenditure	Revenue
Building Maintenance Supervisor	(1.00)	(110,029)	-
Building Service Technician	(1.00)	(66,609)	-
Building Services Supervisor	(1.00)	(84,333)	-
Carpenter	(2.00)	(168,610)	-
Construction Estimator	(2.00)	(201,987)	-
Painter	(2.00)	(162,340)	-
Reductions to Supplies and Services.	-	(1,000)	-
Equipment Operator II	(2.00)	(159,408)	-
Management Intern	(3.00)	(116,206)	-
Public Information Clerk	(1.00)	(62,180)	-
Public Works Superintendent	(2.00)	(237,917)	-
Senior Public Information Officer	(1.00)	(96,703)	-
Utility Worker II	(1.00)	(67,959)	-
Principal Engineering Aide	(1.00)	(90,876)	-
Reductions to supplies and contractual services.	-	(211,129)	-

Impact: Reduction in Street Division may delay planned maintenance operations for unimproved streets.

LIBRARY

Description	FTE	Expenditure	Revenue
Administrative Aide II	(1.00)	(78,204)	-
Asst To The Director	(1.00)	(148,830)	-
Custodian II	(1.00)	(58,237)	-
Librarian II	(3.00)	(268,627)	-
Library Asst	(12.55)	(966,846)	-
Library Clerk	(1.00)	(63,109)	-
Payroll Specialist II	(1.00)	(66,581)	-
Resource Development Officer	(1.00)	(111,227)	-
Supervising Librarian	(0.25)	(30,586)	-
Reductions to Non-Personnel support.	-	(88,873)	-

Impact: Reductions in personnel will impact the reference services, programming, materials re-shelving, and circulation desk operations.

Service Impacts

OFFICE OF ETHICS AND INTEGRITY

Description	FTE	Expenditure	Revenue
Reduction of temporary help, as well as unrealized contractual expenditures.	-	(243,518)	-

OFFICE OF HOMELAND SECURITY

Description	FTE	Expenditure	Revenue
Reduction to Equipment Outlay	-	(37,648)	-
Reduce IT Licensing cost	-	(115,000)	-

PARK AND RECREATION

Description	FTE	Expenditure	Revenue
Administrative Services			
Park Designer	(1.00)	(117,743)	-
Supervising Public Information Officer	(1.00)	(106,299)	-

	FTE	Expenditure	Revenue
Community Parks I			
Area Manager II	(4.00)	(384,544)	-
District Manager	(1.00)	(109,595)	-
Recreation Center Director I (Skate Parks)	(2.00)	(139,202)	-
Recreation Leader I I (Skate Parks)	(1.30)	(48,058)	-
Non-Personnel Reduction in Skate Park Operations	-	(19,178)	(74,781)
Re-bid landscaping contract	-	(135,000)	-
Community Parks II			
Area Manager II	(5.00)	(480,677)	-
District Manager	(2.00)	(219,184)	-
Pool Guard II	(3.00)	(119,854)	-
Recreation Center Director I (Skate Parks)	(2.00)	(139,202)	-
Recreation Leader I	(2.75)	(112,173)	-
Recreation Leader II	(0.75)	(43,118)	-
Supervising Recreation Specialist	(1.50)	(131,712)	-
Swimming Pool Manager I	(1.50)	(68,401)	-
Swimming Pool Manager II	(1.50)	(100,765)	-
Swimming Pool Manager III	(1.50)	(115,653)	-
Reduction to Equipment Outlay	-	(43,140)	-
Non-Personnel Support for staff	-	(4,500)	-
Non-Personnel Support for Skate Parks	-	(30,000)	(25,000)
Non-Personnel Support for Swimming Pools	-	(135,000)	(23,000)

Workload re-assignments resulting from the reductions of District and Area Managers will impact the maintenance and operation of the parks and facilities in Community Parks I and II. Average acreage and facilities covered by each Area Manager will increase respectively. Delays in managerial response to policy development issues are anticipated.

Impact:

Reduction to swimming pool operations: Twelve City swimming pools will now be budgeted at 8.5 months of operations per year.

Change skate park operations to be unsupervised facilities at Robb Field, Rancho Penasquitos, Maxine Wilson, and Charles Lewis skate park facilities. Hours of operation could increase if locks are removed and closed by area staff, but without the supervision of recreational staff.

Service Impacts

PARK AND RECREATION (cont'd)

Description	FTE	Expenditure	Revenue
Administrative Aide II	(1.00)	(78,204)	-
Area Manager II	(1.00)	(96,135)	-
Associate Management Analyst	(1.00)	(96,108)	-
District Manager	(2.00)	(219,190)	-
Grounds Maintenance Supervisor	(3.00)	(215,874)	-
Grounds Maintenance Worker II	(5.00)	(315,305)	-
Lifeguard I	(0.35)	(16,811)	-
Payroll Specialist II	(1.00)	(66,581)	-
Pesticide Supervisor	(1.00)	(76,136)	-
Public Information Clerk	(1.00)	(62,180)	-
Tree Maintenance Crewleader	(1.00)	(70,961)	-
Tree Maintenance Supervisor	(1.00)	(75,121)	-
Tree Trimmer	(1.00)	(68,569)	-

Reduction of Pesticide Supervisor will impact the ability of the unit to forecast and plan for insect and weed infestations and to properly supervise the activities of the unit.

Impact:

The District Manager position reduction in Mission Bay Park duties will be combined with the Beaches and Shoreline Parks District Manager. The Balboa Park position will also be combined with a remaining District Manager dedicated to facilities and special events. While every effort will be made to mitigate service impacts, it may take longer to respond to policy development issues.

Delays may occur in providing information to the public and processing and issuing permits from the reduction of the Public Information Clerk.

Reductions to Grounds Maintenance Workers could result in delays with turf edging, weed whipping, weeding, trimming; litter abatement; playground equipment inspections; and cleaning graffiti.

Reduction of Tree Maintenance positions will reduce the Department's ability to quickly and flexibly respond to major storm events.

	FTE	Expenditure	Revenue
Administrative Aide II	(1.00)	(78,204)	-
Park Ranger	(4.00)	(274,361)	-
Recreation Center Director I	(1.00)	(69,602)	-
Senior Park Ranger	(1.00)	(83,150)	-
Reduction to Equipment Outlay	-	(119,911)	-
Non-Personnel Support for Park Rangers	-	(75,000)	(24,940)
Non-Personnel Support for Campground	-	(58,129)	-

Impact:

Due to the proximity of the park areas, these vacancies continue to impact the remaining Rangers, who are required to spend more time traveling to locations.

The current overnight operation at Kumeyaay Campground will end 6/30/08. The facility will function as a day use facility only. The remaining Park Ranger will do patrols in the area and provide facility security and maintenance as needed.

	FTE	Expenditure	Revenue
Reservoir Concessions	-	(1,548,596)	(276,349)

Service Impacts

PERSONNEL

Description	FTE	Expenditure	Revenue
Clerical Assistant II	(0.20)	(11,656)	-
Public Information Clerk	(1.00)	(62,180)	-
Supervising Personnel Analyst	(1.00)	(121,778)	-
Reduction non-personnel support	-	(11,840)	-

Impact: The service impacts will most likely be experienced in internal operations and will require reprioritizing support functions.

POLICE

Description	FTE	Expenditure	Revenue
Account Clerk	(1.00)	(61,682)	-
Associate Management Analyst	(2.00)	(192,216)	-
Cal-Id Technician	(3.00)	(209,635)	-
Clerical Assistant II	(1.00)	(58,301)	-
Dispatcher II	(2.00)	(143,128)	-
Employee Assistance Program Manager	(1.00)	(121,334)	-
Laboratory Technician	(1.00)	(75,376)	-
Latent Print Examiner II	(1.00)	(105,329)	-
Payroll Specialist II	(1.00)	(66,581)	-
Police Code Compliance Officer	(2.00)	(163,342)	-
Police Investigative Aide II	(1.00)	(75,629)	-
Police Property & Evidence Clerk	(0.50)	(32,463)	-
Police Records Clerk	(1.00)	(63,941)	-
Property and Evidence Supervisor	(1.00)	(79,138)	-
Senior Clerk/Typist	(1.00)	(69,452)	-
Stock Clerk	(1.00)	(60,251)	-
Word Processing Operator	(4.00)	(246,632)	-
Reduction in motive equipment outlay	-	(646,248)	-

Non-Sworn FTE Reduction of vacant positions

Impact: The service impacts will most likely be experienced in internal operations and will require reprioritizing support functions.

PUBLIC SAFETY

Description	FTE	Expenditure	Revenue
Administration			
Program Manager	(1.00)	(167,623)	-
Non-Personnel Support Reduction	-	(3,618)	-
EMS Contract			
City is obligated to pay up to \$250K to SDMSE to offset reductions in MediCare/MediCal reimbursement rates. This contract clause is not expected to trigger a payment in FY09.	-	(250,000)	-
Non-Personnel Support	-	(10,257)	-
Service Level Agreement	-	(88,556)	-
Gang Commission	-	(3,094)	-
Ambulances	-	(22,709)	-

PUBLIC WORKS

Description	FTE	Expenditure	Revenue
Assistant Deputy Chief	(1.00)	(193,538)	-
Program Manager	(2.00)	(335,248)	-

Service Impacts

REAL ESTATE ASSETS

Description	FTE	Expenditure	Revenue
Associate Property Agent	(1.00)	(94,773)	-
Intermediate Stenographer	(1.00)	(63,116)	-
Non-Personnel Expenditure Reductions	-	(42,830)	-

STORM WATER

Description	FTE	Expenditure	Revenue
Associate Planner	(1.00)	(99,401)	-
Laboratory Technician	(1.00)	(75,376)	-
Project Assistant	(1.00)	(103,587)	-
Non-Personnel Expenditure Reductions	-	(3,076,428.00)	-

INTERNAL SERVICE or SPECIAL REVENUE FUNDS

LIBRARY GRANT FUNDS

Description and Impact	FTE	Expenditure	Revenue
Building Service Technician	(1.00)	(66,609)	
Public Library Foundation Librarian IV	(1.00)	(108,929)	(728,000)
Funding Library Assistant	(3.90)	(300,458)	
Library Clerk	(2.70)	(170,394)	
Non-Personnel Support	-	(77,675)	

Impact:

PLF funding to public libraries from the State Library is contingent on maintenance of prior year budgetary levels--any reduction in the Library's General Fund budget will eliminate this grant funding. Elimination of grant funding means eliminating positions that provide service at branch libraries and maintain library facilities, while the NPE supports fundraising activities. Reduction of positions will affect branch library public services and maintenance of library facilities system-wide.

OFFICE OF THE CIO

Description and Impact	FTE	Expenditure	Revenue
Clerical Assistant II	(1.00)	(58,301)	
Information Systems Analyst III	(3.00)	(328,049)	
Information Systems Analyst IV	(1.00)	(120,380)	
Information Systems Technician	(1.00)	(79,894)	
Program Manager	(1.00)	(145,822)	(1,605,177)
Communications Technician	(1.00)	(105,699)	
Communications Technician Supervisor	(0.07)	(8,267)	
Senior Communications Technician	(0.93)	(103,595)	
Non-Personnel Expenditure Reduction	-	(655,170)	

RISK MANAGEMENT

Description and Impact	FTE	Expenditure	Revenue
Claims Aide	(0.50)	(34,825)	
Employee Benefits Specialist II	(1.00)	(100,209)	(235,560)
Information Systems Analyst II	(1.00)	(100,526)	

Service Impacts

Proposed Budget Service Enhancements*

Department Title	FTE	Expenditure Addition	Revenue Increase
Business Office	-	40,000	-
City Auditor	5.00	875,836	-
City Planning and Community Investment	2.00	1,283,381	72,000
City Comptroller	2.00	237,414	-
City Treasurer	2.00	212,980	200,000
Environmental Services**	7.00	660,228	-
Fire-Rescue	14.33	5,200,266	460,000
Library	-	196,000	-
Park & Recreation	22.80	3,464,146	1,487,818
Police	-	3,070,207	-
Storm Water	28.00	9,529,355	-
Service Enhancement Total	83.13	24,769,813	2,219,818

*All increases are in addition to any inter-departmental transfers to these departments.

** Addition is to the Non-General Fund division of the Environmental Services Department.

Additional details on budgetary increase are presented in Volume II of the Fiscal Year 2009 Proposed Budget.

Service Impacts

Proposed Budgeted Service Enhancements by Department

BUSINESS OFFICE

Description		FTE	Expenditure	Revenue
City Service Survey	Contractual Services	-	40,000	-

Impact: Adjustment will standardize the collection of residents' opinions on the level and quality of services being delivered by the City. Survey results will support validation measures applied to the City Management Program established performance targets.

CITY AUDITOR

Description and Impact		FTE	Expenditure	Revenue
<i>Net Increases after transfers</i>	Principal Accountant	5.00	795,453	-
	Non-Personnel Support	-	80,383	-

Impact: Establishment of a department and appointment of an internal City Auditor will help ensure that the City's internal controls and financial practices are consistent with industry best-practices as well as the recommendations made in the Kroll Report. In addition to the the 5.00 FTE increase, 6.00 FTE and associated NPE were also transferred from other departments for a total of 11.00 FTE to staff internal audit functions.

CITY PLANNING AND COMMUNITY INVESTMENT

Description		FTE	Expenditure	Revenue
Community Planning Groups	Clerical Assistant II	1.00	58,301	-
	Non-Personnel Support	-	2,500	-
Tourism Marketing District	Administrative Aide I	1.00	70,580	72,000
	Non-Personnel Support	-	2,000	-
Community Plan Updates		-	1,150,000	-

Impact: Provide assistance to all Community Planning Groups and the Community Planners Committee to ensure compliance with State Brown Act requirements.

Assist administering the Tourism Marketing District agreement between the City of San Diego and the San Diego Tourism Promotion Corporation.

Adjustment supports the update of the Uptown-Greater North Park-Greater Golden Hill Community Plan Update cluster.

Service Impacts

CITY COMPTROLLER

Description		FTE	Expenditure	Revenue
	Accountant III	1.00	104,490	-
	Principal Accountant	1.00	124,924	-
Non-Personnel Support		-	8,000	-

Impact: These positions will work on the implementation of the work plan for Internal Controls over Financial Reporting (ICOFR) and develop policies and procedures.

CITY TREASURER

Description		FTE	Expenditure	Revenue
	Accountant III	2.00	208,980	200,000
Non-Personnel Support		-	4,000	

Impact: Assist administering the Tourism Marketing District agreement between the City of San Diego and the San Diego Tourism Promotion Corporation.

ENVIRONMENTAL SERVICES

Description		FTE	Expenditure	Revenue
	Administrative Aide II	0.50	39,103	-
	Code Compliance Officer	1.00	72,834	-
City Recycling Ordinance	Recycling Specialist II	1.00	96,684	-
	Recycling Specialist III	1.00	106,303	-
Non-Personnel Support		-	20,000	-
	Administrative Aide II	0.50	39,103	-
	Code Compliance Officer	1.00	72,834	-
Construction and Demolition	Recycling Specialist II	2.00	193,368	-
Non-Personnel Support		-	20,000	-

Impact: Adjustment will result in enhanced administrative, technical assistance, educational, and enforcement aspects of the City Recycling and Construction and Demolition Ordinances.

Service Impacts

FIRE-RESCUE

Description		FTE	Expenditure	Revenue
Brush Management	Code Compliance Officer	6.00	437,010	-
	Fire Captain	1.10	147,679	-
	Fire Engineer	1.09	127,763	-
	Fire Fighter II	2.14	215,287	-
Annualization of Fire Station #47 in Pacific Highlands Ranch	Overtime Budgeted	-	158,508	-
	Paramedic Pay	-	9,230	-
	Emergency Medical Technician Pay	-	33,822	-
	Non-Personnel Support	-	58,039	-
	Fire Dispatcher	4.00	316,216	-
Chula Vista Dispatch	Dispatch Certification Pay	-	19,714	460,000
	Non-Personnel Support	-	48,530	-
	Flight Pay	-	67,020	-
Helicopter	Operation and Maintenance Support	-	826,200	-
	Vacancy Savings Adjustment to dedicate staff	-	1,400,000	-
Facility and Equipment Maintenance	Non-Personnel Support	-	1,335,248	-

Additional Code Compliance Officers to monitor brush and weed abatement on private property satisfies a key recommendation in the After-Action Report that we issued on the October Wildfires.

Impact:

Both the cities of San Diego and Chula Vista will benefit by sharing resources such as fire engines, ladder trucks, and personnel. By merging dispatch operations, San Diego and Chula Vista have the advantage of instant communication, which means the elimination of delays that previously existed between fire dispatch centers.

To maximize availability, minimize response times, and provide for the greatest mission flexibility, the second helicopter will be staffed around the clock with a pilot, crew chief, and firefighter paramedic as is currently done with Copter 1. The availability of a second medium-lift helicopter will help ensure that residents of San Diego have access to immediate and continuous aerial fire suppression, rescue, and emergency medical services.

LIBRARY

Description		FTE	Expenditure	Revenue
Technical Services	Non-Personnel Expenditure Support	-	196,000	-

Impact:

These additions provide library patrons with enhanced services as well as providing greater technological efficiencies that better suit the public's needs. Addition provides for increased wireless access points, new self-check machines, and Assistive Technology workstations for patrons with special needs.

Service Impacts

PARK AND RECREATION

Description		FTE	Expenditure	Revenue
Children's Pool	Funding for court-ordered dredging of Children's Pool.	-	40,000	-
Carson Elementary	Grounds Maintenance Worker II	0.18	11,349	-
	Non-Personnel Support	-	10,671	-
	Recreation Center Director III	0.75	58,683	-
Mira Mesa/Hourglass	Recreation Leader I Hourly	0.75	27,727	12,818
	Non-Personnel and Utility Support	-	174,656	-
	Grounds Maintenance Worker II	0.20	12,613	-
Fay Elementary	Non-Personnel and Utility Support	-	7,545	-
	Grounds Maintenance Worker II	0.10	6,305	-
La Mirada (Phase II)	Non-Personnel Support	-	3,773	-
	Aquatics Technician I	1.00	67,754	-
Maintenance Support for New Facilities	Equipment Operator I	2.00	147,761	-
	Equipment Technician II	1.00	78,489	-
	Pesticide Applicator	0.50	36,558	-
Black Mt Neighborhood	Non-Personnel and Utility Support	-	36,412	-
Scripps Ranch	Non-Personnel and Utility Support	-	87,793	-
	Biologist III	0.50	54,855	-
	Grounds Maintenance Manager	1.00	93,493	-
Brush Management	Laborer	10.00	574,783	1,475,000
	Principal Drafting Aide	0.50	46,890	-
	Utility Worker I	1.00	62,180	-
	Supplies and Outlay Support		1,249,128	-
	Associate Planner	1.00	99,401	-
Open Space Acres	Grounds Maintenance Manager	1.00	93,493	-
	Pesticide Applicator	1.00	73,115	-
	Non-Personnel Support	-	12,000	-

Impact:

Additions for facilities maintenance include: Irrigation pumps and other aquatic maintenance, irrigation, trees, pesticide, playgrounds, turf needs, any other heavy maintenance. Addition of 3.00 FTE in Open Space Acres will provide weed, insect, and disease control, and the increase in Brush Management Program includes work in the 1,180 acres of urban/wild land interface in order to ensure that our community is better prepared for future wildfires.

POLICE

Description		FTE	Expenditure	Revenue
Information Technology Support	IT related contractual support	-	894,161	-
Northwestern Patrol	Vacancy Savings Adjustment to dedicate staff	-	2,176,046	-

Impact:

The addition will benefit the department by providing for sustained levels of PC support. This enhancement will also be used to fund service fees for wireless modems used in the patrol fleet that were previously funded by one-time grants. Additionally, a portion of this increase will fund the initial replacements of aging mobile computer terminals used by all sworn personnel. New units will allow more applications to be run, thus increasing the availability of information to officers in the field.

Service Impacts

STORM WATER

Description	FTE	Expenditure	Revenue
Administrative Aide II	1.00	78,204	
Associate Engineer-Civil	3.00	352,316	
Payroll Specialist I	1.00	63,891	
Information Systems Analyst II	1.00	100,526	
Code Compliance Officer	1.00	72,834	
Wastewater Pretreatment Inspector II	1.00	98,094	
Heavy Truck Driver II	1.00	76,304	
Wastewater Pretreatment Program Manager	1.00	127,798	
Recycling Program Manager	2.00	275,882	
Recycling Specialist II	1.00	96,684	
Biologist III	2.00	219,419	
Motor Sweeper Operator	8.00	650,318	
Word Processing Operator	1.00	61,658	
Project Assistant	1.00	103,587	
Public Works Supervisor	1.00	90,861	
Supplies and services support.	-	6,810,776	
Outlay	-	30,000	

Impact: These additions will enhance street sweeping levels on residential streets to at least once per month, and allow for more storm drain projects to be completed.